



One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

## **FINANCIAL SUMMARIES**

*Grants Fund*



One vision.  
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**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

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**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Budget Summary**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Revenue</b>									
Federal	43.78	42.04	\$ 3,305,868	\$ 4,452,766	\$ 4,800,259	\$ 4,349,298	\$ 3,789,595	\$ (559,703)	-12.9%
State	7.79	8.45	791,858	766,940	809,346	772,182	812,642	40,460	5.2%
Other	6.57	8.00	818,375	901,786	527,981	561,054	633,353	72,299	12.9%
<b>Total Revenue</b>	<b>58.14</b>	<b>58.49</b>	<b>4,916,101</b>	<b>6,121,493</b>	<b>6,137,586</b>	<b>5,682,534</b>	<b>5,235,590</b>	<b>(446,943)</b>	<b>-7.9%</b>
<b>Expenditures</b>									
Title VI-B	24.10	22.36	1,734,083	1,662,375	1,570,542	1,875,883	1,846,800	(29,083)	-1.6%
ARRA - Title VI-B	-	-	-	910,873	1,017,440	-	-	-	0.0%
Title I	13.45	15.45	1,082,361	978,213	898,460	1,156,598	1,117,030	(39,567)	-3.4%
ARRA - Title I	-	-	-	277,033	244,945	-	-	-	0.0%
Title I, 1003a	2.00	-	-	-	134,019	175,608	-	(175,608)	-100.0%
Title I, D	-	-	31,628	46,664	77,517	60,000	60,000	-	0.0%
Title II, Part A, Teacher Quality	2.50	2.50	232,391	282,479	298,789	306,977	266,986	(39,991)	-13.0%
Carl D. Perkins Grant	-	-	118,419	114,738	122,320	122,320	124,895	2,575	2.1%
Title II, Part D, Technology	-	-	18,930	13,738	6,932	9,242	-	(9,242)	-100.0%
ARRA - Title II, Part D, Technology	-	-	-	29,123	-	-	-	-	0.0%
Title III, Part A, Limited English Proficient	-	-	32,949	32,014	11,187	26,797	42,275	15,478	57.8%
Federal Preschool Grant (Section 619)	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)	-0.5%
ARRA - Federal Preschool Grant	-	-	-	35,453	28,847	-	-	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	12,913	21,679	20,470	-	-	-	0.0%
Title V, Innovative Programs	-	-	8,318	24	-	-	-	-	0.0%
Project Hope	-	-	-	21,628	16,721	-	20,000	20,000	0.0%
High Schools that Work	-	-	7,559	-	-	-	-	-	0.0%
Carol M White Physical Education	1.00	1.00	-	-	288,096	549,175	286,002	(263,173)	-47.9%
Impact Aid	-	-	-	1,993	38,237	40,958	-	(40,958)	-100.0%
SOL Web Based Technology Initiative	-	-	414,000	414,000	414,000	414,000	440,000	26,000	6.3%
Virginia Preschool Initiative	6.79	7.45	265,785	245,811	288,188	245,229	255,000	9,771	4.0%
Special Education in Jails	1.00	1.00	96,356	91,412	91,531	97,236	101,925	4,689	4.8%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,717	15,626	15,717	15,717	(1)	0.0%
School Health Initiative Grant	6.57	8.00	818,375	901,786	527,981	561,054	633,353	72,299	12.9%
<b>Total Expenditures</b>	<b>58.14</b>	<b>58.49</b>	<b>\$ 4,916,101</b>	<b>\$ 6,121,493</b>	<b>\$ 6,137,586</b>	<b>\$ 5,682,534</b>	<b>\$ 5,235,590</b>	<b>\$ (446,943)</b>	<b>-7.9%</b>



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title VI-B**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	18.50	17.50	\$ 1,079,914	\$ 1,038,298	\$ 974,391	\$ 1,053,291	\$ 1,000,626	\$ (52,665)	-5.0%
1130 Other Professional Salaries & Wages	1.60	1.86	97,784	97,784	97,784	97,782	92,893	(4,889)	-5.0%
1151 Instructional Aides Salaries & Wages	4.00	3.00	64,241	63,836	70,388	68,074	64,670	(3,404)	-5.0%
1620 Supplemental Salaries & Wages	-	-	48,505	35,053	41,253	220,557	151,804	(68,753)	-31.2%
Total Wages	24.10	22.36	1,290,444	1,234,971	1,183,817	1,439,704	1,309,993	(129,711)	-9.0%
2100 FICA Benefits	-	-	95,888	91,951	88,349	109,913	100,214	(9,699)	-8.8%
2210 VRS Benefits	-	-	163,525	140,913	100,359	108,870	192,954	84,084	77.2%
2300 HMP Benefits	-	-	161,730	179,424	188,129	206,668	217,001	10,333	5.0%
2400 Group Life Insurance	-	-	9,709	6,482	3,145	3,414	13,782	10,368	303.7%
2750 Retiree Health Care Credit	-	-	12,787	8,634	6,742	7,315	12,856	5,541	75.8%
Total Benefits	-	-	443,639	427,404	386,725	436,179	536,807	100,628	23.1%
Total Wages & Employee Benefits	24.10	22.36	1,734,083	1,662,375	1,570,542	1,875,883	1,846,800	(29,083)	-1.6%
<b>Other Expenditures</b>									
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>24.10</b>	<b>22.36</b>	<b>\$ 1,734,083</b>	<b>\$ 1,662,375</b>	<b>\$ 1,570,542</b>	<b>\$ 1,875,883</b>	<b>\$ 1,846,800</b>	<b>\$ (29,083)</b>	<b>-1.6%</b>

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title VI-B**

Description	2012 FTEs	2013 FTEs	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>								
1120 Instructional Salaries & Wages	-	-	\$ 156,480	\$ 165,809	\$ -	\$ -	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	202,989	127,189	-	-	-	0.0%
1150 Clerical Salaries & Wages	-	-	20,097	29,806	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	-	-	57,873	88,944	-	-	-	0.0%
1520 Substitute	-	-	3,728	601	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	41,101	93,889	-	-	-	0.0%
Total Wages	-	-	482,267	506,237	-	-	-	0.0%
2100 FICA Benefits	-	-	35,837	37,653	-	-	-	0.0%
2210 VRS Benefits	-	-	41,352	32,396	-	-	-	0.0%
2300 HMP Benefits	-	-	80,470	98,957	-	-	-	0.0%
2400 Group Life Insurance	-	-	2,037	1,015	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	2,681	2,176	-	-	-	0.0%
Total Benefits	-	-	162,377	172,196	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	644,643	678,433	-	-	-	0.0%
<b>Other Expenditures</b>								
3000 Purchased Services	-	-	85,084	62,249	-	-	-	0.0%
5805 Staff Development Expense	-	-	17,060	27,819	-	-	-	0.0%
6030 Instructional Materials	-	-	68,216	247,849	-	-	-	0.0%
7000 Tuition Payments to Joint Ops	-	-	95,870	-	-	-	-	0.0%
8200 Equipment - New	-	-	-	1,090	-	-	-	0.0%
Total Other Expenditures	-	-	266,230	339,007	-	-	-	0.0%
<b>TOTAL</b>	-	-	<b>\$ 910,873</b>	<b>\$ 1,017,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	11.00	13.00	\$ 593,904	\$ 574,477	\$ 462,646	\$ 564,585	\$ 662,325	\$ 97,741	17.3%
1124 Supervisor Salaries & Wages	0.70	0.70	-	-	34,049	68,840	66,431	(2,409)	-3.5%
1140 Technical Salaries	1.00	1.00	45,363	45,363	45,363	45,816	44,213	(1,604)	-3.5%
1150 Clerical Salaries & Wages	0.75	0.75	17,741	-	28,392	26,897	25,955	(941)	-3.5%
1620 Supplemental Salaries & Wages	-	-	9,599	5,557	9,524	-	-	-	0.0%
Total Wages	13.45	15.45	666,607	625,397	579,974	706,138	798,924	92,786	13.1%
2100 FICA Benefits	-	-	49,638	46,664	43,942	54,020	61,118	7,098	13.1%
2210 VRS Benefits	-	-	90,272	69,741	52,307	85,258	133,101	47,843	56.1%
2300 HMP Benefits	-	-	85,840	82,427	73,879	70,012	73,512	3,500	5.0%
2400 Group Life Insurance	-	-	5,360	3,461	1,639	1,963	9,507	7,544	384.3%
2750 Retiree Health Care Credit	-	-	7,059	4,556	3,514	4,207	8,868	4,661	110.8%
Total Employee Benefits	-	-	238,169	206,849	175,281	215,460	286,106	70,646	32.8%
Total Wages & Employee Benefits	13.45	15.45	904,776	832,246	755,255	921,598	1,085,030	163,433	17.7%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	158,446	127,321	81,358	150,000	25,000	(125,000)	-83.3%
4000 Internal Services-Transportation	-	-	-	-	28,027	75,000	-	(75,000)	-100.0%
5500 Travel	-	-	962	1,601	8,152	-	-	-	0.0%
5800 Miscellaneous	-	-	110	406	-	-	-	-	0.0%
6030 Instructional Materials	-	-	18,066	16,638	14,719	10,000	4,000	(6,000)	-58.7%
9400 Parental Involvement	-	-	-	-	10,948	-	3,000	3,000	0.0%
Total Other Expenditures	-	-	177,585	145,967	143,205	235,000	32,000	(203,000)	-86.4%
<b>TOTAL</b>	<b>13.45</b>	<b>15.45</b>	<b>\$ 1,082,361</b>	<b>\$ 978,213</b>	<b>\$ 898,460</b>	<b>\$ 1,156,598</b>	<b>\$ 1,117,030</b>	<b>\$ (39,567)</b>	<b>-3.4%</b>

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at five elementary schools: James River, Matthew Whaley, DJ Montague, Norge, and Rawls Byrd.





**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title I**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ -	\$ 56,527	\$ 133,996	\$ -	\$ -	\$ -	0.0%
1150 Clerical Salaries & Wages	-	-	-	28,459	-	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	18,560	18,492	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	8,033	-	-	-	0.0%
Total Wages	-	-	-	103,546	160,521	-	-	-	0.0%
2100 FICA Benefits	-	-	-	7,876	11,968	-	-	-	0.0%
2210 VRS Benefits	-	-	-	11,689	13,683	-	-	-	0.0%
2300 HMP Benefits	-	-	-	10,680	33,780	-	-	-	0.0%
2400 Group Life Insurance	-	-	-	584	429	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	-	769	919	-	-	-	0.0%
Total Benefits	-	-	-	31,597	60,780	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	135,144	221,301	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	-	21,352	11,642	-	-	-	0.0%
5500 Travel	-	-	-	-	2,287	-	-	-	0.0%
5800 Miscellaneous	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	120,538	9,715	-	-	-	0.0%
Total Other Expenditures	-	-	-	141,890	23,644	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ -	\$ 277,033	\$ 244,945	\$ -	\$ -	\$ -	<b>0.0%</b>

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I, 1003a**

Description			2012	2013								
			FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change	
Wages & Employee Benefits												
1120	Instructional Salaries & Wages	2.00	-	\$ -	\$ -	\$ 78,851	\$ 94,846	\$ -	\$ (94,846)	-100.0%		
1150	Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%		
1520	Substitute Wages	-	-	-	3,167	6,185	4,500	-	(4,500)	-100.0%		
	Total Wages	2.00	-	-	3,167	85,036	99,346	-	(99,346)	0.0%		
2100	FICA Benefits	-	-	-	402	6,120	7,600	-	(7,600)	-100.0%		
2210	VRS Benefits	-	-	-	-	8,272	11,533	-	(11,533)	-100.0%		
2300	HMP Benefits	-	-	-	-	18,359	12,491	-	(12,491)	-100.0%		
2400	Group Life Insurance	-	-	-	-	259	266	-	(266)	-100.0%		
2750	Retiree Health Care Credit	-	-	-	-	556	569	-	(569)	-100.0%		
	Total Benefits	-	-	-	402	33,566	32,458	-	(32,458)	-100.0%		
	Total Wages & Employee Benefits	2.00	-	-	3,569	118,602	131,804	-	(131,804)	-100.0%		
Other Expenditures												
3000	Purchased Services	-	-	-	-	4,783	11,300	-	(11,300)	-100.0%		
6030	Instructional Materials	-	-	-	57,431	10,634	32,504	-	(32,504)	-100.0%		
	Total Other Expenditures	-	-	-	57,431	15,417	43,804	-	(43,804)	-100.0%		
TOTAL			2.00	-	\$ -	\$ 61,000	\$ 134,019	\$ 175,608	\$ -	\$ (175,608)	-100.0%	

**Grant Description**

Title I, 1003a funds are distributed to Title I schools that have failed to make adequate yearly progress. It is an infusion of extra funds for teachers and learning tools that may otherwise be available to the school in an effort to achieve the adequate progress goal. DJ Montague is expected to come out of school improvement; therefore, we do not expect to receive these funds in FY2013.





**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I-D, Neglected and Delinquent Youth**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ 27,308	\$ 23,894	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Wages	-	-	-	-	4,000	-	-	-	0.0%
Total Wages	-	-	27,308	23,894	4,000	-	-	-	0.0%
2100 FICA Benefits	-	-	2,089	1,836	306	-	-	-	0.0%
2210 VRS Benefits	-	-	-	2,668	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	-	132	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	-	174	-	-	-	-	0.0%
Total Employee Benefits	-	-	2,089	4,810	306	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	29,397	28,705	4,306	-	-	-	0.0%
<b>Other Expenditures</b>									
5500 Travel	-	-	1,880	14,809	3,806	5,000	5,000	-	0.0%
6030 Instructional Materials	-	-	351	3,150	62,415	30,000	30,000	-	0.0%
8210 Technology - Hardware Additions	-	-	-	-	6,990	25,000	25,000	-	0.0%
Total Other Expenditures	-	-	2,231	17,959	73,211	60,000	60,000	-	0.0%
<b>TOTAL</b>	-	-	<b>\$ 31,628</b>	<b>\$ 46,664</b>	<b>\$ 77,517</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds support a reading program for the youth population at Merrimac Center.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title II, Part A**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	2.25	2.25	140,288	119,066	130,207	132,681	150,258	17,577	13.2%
1150 Clerical Salaries & Wages	0.25	0.25	-	9,397	9,464	8,966	9,654	688	7.7%
1520 Substitute Salaries & Wages	-	-	-	948	2,363	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	9,068	19,209	-	-	-	0.0%
Total Wages	2.50	2.50	140,288	138,478	161,242	141,647	159,912	18,265	12.9%
2100 FICA Benefits	-	-	10,376	10,386	12,350	10,836	12,233	1,397	12.9%
2210 VRS Benefits	-	-	19,512	14,387	11,851	17,224	26,641	9,417	54.7%
2300 HMP Benefits	-	-	10,000	5,234	13,354	646	29,912	29,266	4530.3%
2400 Group Life Insurance	-	-	1,158	714	371	392	1,903	1,511	385.5%
2750 Retiree Health Care Credit	-	-	1,526	940	796	841	1,775	934	111.1%
Total Employee Benefits	-	-	42,572	31,660	38,723	29,939	72,464	42,525	142.0%
Total Wages & Employee Benefits	2.50	2.50	182,860	170,137	199,965	171,586	232,376	60,790	35.4%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	39,934	95,791	72,832	111,297	10,000	(101,297)	-91.0%
5500 Travel	-	-	1,668	448	9,462	2,839	-	(2,839)	-100.0%
5800 Miscellaneous	-	-	10	16,102	(40)	-	-	-	0.0%
6030 Instructional Materials	-	-	3,524	-	16,570	21,255	24,610	3,355	15.8%
8210 Technology - Hardware Additions	-	-	4,395	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	49,531	112,341	98,824	135,391	34,610	(100,781)	-74.4%
<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>\$ 232,391</b>	<b>\$ 282,479</b>	<b>\$ 298,789</b>	<b>\$ 306,977</b>	<b>\$ 266,986</b>	<b>\$ (39,991)</b>	<b>-13.0%</b>

**Grant Description**

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Carl D. Perkins Grant**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1620 Supplemental Salaries & Wages	-	-	\$ 2,913	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages	-	-	2,913	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	87	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	87	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	3,000	-	-	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	8,082	-	-	-	5,000	5,000	100.0%
5500 Travel	-	-	8,397	15,259	13,970	4,911	7,000	2,089	42.5%
5800 Miscellaneous	-	-	-	-	-	23,000	21,326	(1,674)	-7.3%
6000 Materials & Supplies	-	-	-	-	507	-	-	-	0.0%
6030 Instructional Materials	-	-	3,595	8,399	244	-	-	-	0.0%
6040 Tech-Software/On line Content	-	-	9,862	25,633	6,322	10,583	20,675	10,092	95.4%
7005 New Horizons - Tuition	-	-	-	-	-	10,817	8,000	(2,817)	-26.0%
8100 Capital Outlay Replacements	-	-	-	9,837	5,257	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	31,348	3,859	-	62,894	62,894	100.0%
8210 Technology - Hardware Additions	-	-	85,483	24,261	92,161	73,010	-	(73,010)	-100.0%
Total Other Expenditures	-	-	115,419	114,738	122,320	122,320	124,895	2,575	2.1%
<b>TOTAL</b>	-	-	<b>\$ 118,419</b>	<b>\$ 114,738</b>	<b>\$ 122,320</b>	<b>\$ 122,320</b>	<b>\$ 124,895</b>	<b>\$ 2,575</b>	<b>2.1%</b>

**Grant Description**

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title II, Part D**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Other Expenditures</b>									
3000 Purchased Services	-		\$ 2,738	\$ 5,112	\$ -	\$ 2,311	\$ -	\$ (2,311)	-100.0%
6050 Non-Capitalized Technology Hardware	-		16,192	8,627	6,932	6,932	-	(6,932)	-100.0%
Total Other Expenditures	-		18,930	13,738	6,932	9,242	-	(9,242)	-100.0%
<b>TOTAL</b>	-		<b>\$ 18,930</b>	<b>\$ 13,738</b>	<b>\$ 6,932</b>	<b>\$ 9,242</b>	<b>\$ -</b>	<b>\$ (9,242)</b>	<b>-100.0%</b>

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. The 2010-2011 year was the last year of funding for this grant.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title II, Part D, Technology**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	-	7,281	-	\$ -	\$ -	\$ -	0.0%
8210 Technology - Hardware Additions	-	-	-	21,842	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	29,123	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	-	<b>\$ 29,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. This was a one year grant under the American Recovery and Reinvestment Act.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title III, Part A**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ 19,802	\$ 20,100	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-	-	4,172	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	618	-	-	-	0.0%
Total Wages	-	-	19,802	24,272	618	-	-	-	0.0%
2100 FICA Benefits	-	-	1,502	1,835	47	-	-	-	0.0%
2210 VRS Benefits	-	-	2,735	2,422	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	162	127	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	214	167	-	-	-	-	0.0%
Total Employee Benefits	-	-	4,614	4,551	47	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	24,415	28,823	665	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	1,689	-	3,703	13,063	20,292	7,229	55.3%
4000 Internal Services	-	-	-	-	-	4,000	6,341	2,341	58.5%
5500 Travel	-	-	3,847	281	3,195	5,700	9,301	3,601	63.2%
5800 Miscellaneous Expense	-	-	-	-	108	-	-	-	0.0%
5805 Staff Development	-	-	-	-	1,669	-	-	-	0.0%
6000 Materials & Supplies	-	-	-	-	214	-	-	-	0.0%
6030 Instructional Materials	-	-	2,998	2,911	1,633	4,034	6,341	2,307	57.2%
Total Other Expenditures	-	-	8,534	3,191	10,522	26,797	42,275	15,478	57.8%
<b>TOTAL</b>	-	-	<b>\$ 32,949</b>	<b>\$ 32,014</b>	<b>\$ 11,187</b>	<b>\$ 26,797</b>	<b>\$ 42,275</b>	<b>\$ 15,478</b>	<b>57.8%</b>

**Grant Description**

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large





**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Federal Preschool Grant (Section 619)**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1131 Nurse Salaries & Wages	0.73	0.73	\$ 26,317	\$ 24,738	\$ 25,740	\$ 25,740	\$ 25,606	\$ (134)	-0.5%
Total Wages	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)	-0.5%
 Total Wages & Employee Benefits	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)	-0.5%
<b>TOTAL</b>	<b>0.73</b>	<b>0.73</b>	<b>\$ 26,317</b>	<b>\$ 24,738</b>	<b>\$ 25,740</b>	<b>\$ 25,740</b>	<b>\$ 25,606</b>	<b>(134)</b>	<b>-0.5%</b>

**Grant Description**

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Federal Preschool Grant (Section 619)**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1131 Nurse Salaries & Wages	-	-	\$ -	\$ 7,448	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-	-	-	885	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	11,893	-	-	-	0.0%
Total Wages	-	-	-	7,448	12,778	-	-	-	0.0%
2100 FICA Benefits	-	-	-	570	927	-	-	-	0.0%
Total Benefits	-	-	-	570	927	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	8,017	13,705	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	-	1,500	6,404	-	-	-	0.0%
5805 Staff Development Expense	-	-	-	24,958	1,156	-	-	-	0.0%
6030 Instructional Materials	-	-	-	978	14	-	-	-	0.0%
8200 Equipment - New	-	-	-	-	7,567	-	-	-	0.0%
Total Other Expenditures	-	-	-	27,436	15,142	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ -	\$ 35,453	\$ 28,847	\$ -	\$ -	\$ -	<b>0.0%</b>

**Grant Description**

This grant was received to fund staff development in the preschool program. Funded by the American Recovery and Reimbursement Act this grant has ended.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title IV, Safe and Drug Free Schools**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1150 Clerical Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
Total Wages	-	-	-	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	12,913	21,679	20,470	-	-	-	0.0%
Total Other Expenditures	-	-	12,913	21,679	20,470	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ 12,913	\$ 21,679	\$ 20,470	\$ -	\$ -	\$ -	<b>0.0%</b>

**Grant Description**

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds. 2009-2010 was the last year of funding for this program.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title V, Innovative Programs**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
Total Wages	-	-	-	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	0.0%
<b>Other Expenditures</b>									
6030 Instructional Materials	-	-	8,318	24	-	-	-	-	0.0%
Total Other Expenditures	-	-	8,318	24	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	<b>\$ 8,318</b>	<b>\$ 24</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Project HOPE**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1620 Supplemental Salaries & Wages	-	-	\$ -	\$ 4,000	\$ 4,580	\$ -	\$ 9,400	\$ 9,400	100.0%
Total Wages	-	-	-	4,000	4,580	-	9,400	9,400	100.0%
2100 FICA Benefits	-	-	-	307	351	-	719	719	100.0%
Total Benefits	-	-	-	307	351	-	719	719	100.0%
Total Wages & Employee Benefits	-	-	-	4,307	4,931	-	10,119	10,119	100.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	-	-	225	-	1,000	1,000	100.0%
5805 Staff Development Expense	-	-	-	12,575	1,613	-	1,500	1,500	100.0%
6000 Materials & Supplies	-	-	-	-	2,008	-	3,000	3,000	100.0%
6030 Instructional Materials	-	-	-	4,746	7,944	-	4,381	4,381	100.0%
Total Other Expenditures	-	-	-	17,321	11,790	-	9,881	9,881	100.0%
<b>TOTAL</b>	-	-	\$ -	\$ 21,628	\$ 16,721	\$ -	\$ 20,000	\$ 20,000	100.0%

**Grant Description**

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**High Schools That Work**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages	-	-							0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	-	-			-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	4,474	-	-	-	-	-	0.0%
5500 Travel	-	-	3,085	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	7,559	-	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ 7,559	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Grant Description**

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses. 2008-2009 was the last year of funding for this program.





**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Carol White Physical Education Grant**

Description		2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>										
1120	Instructional Salaries & Wages	0.50	0.50	\$ -	\$ -	\$ 30,471	\$ 48,202	\$ 48,202	\$ -	0.0%
1150	Clerical Salaries & Wages	0.50	0.50	-	-	15,190	24,897	24,897	-	0.0%
1170	Operative Salaries & Wages	-	-	-	-	-	19,580	19,580	-	0.0%
1520	Substitute Salaries & Wages	-	-	-	-	9,063	1,600	1,600	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	623	-	-	-	0.0%
	<b>Total Wages</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>55,346</b>	<b>94,279</b>	<b>94,279</b>	<b>-</b>	<b>0.0%</b>
2100	FICA Benefits	-	-	-	-	4,099	7,212	7,212	(0)	0.0%
2210	VRS Benefits	-	-	-	-	1,825	5,861	8,030	2,169	37.0%
2300	HMP Benefits	-	-	-	-	7,259	17,571	18,450	879	5.0%
2400	Group Life Insurance	-	-	-	-	57	135	574	439	325.3%
2750	Retiree Health Care Credit	-	-	-	-	123	289	535	246	85.0%
	<b>Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,362</b>	<b>31,069</b>	<b>34,801</b>	<b>3,732</b>	<b>12.0%</b>
	<b>Total Wages &amp; Employee Benefits</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>68,708</b>	<b>125,348</b>	<b>129,080</b>	<b>3,732</b>	<b>3.0%</b>
<b>Other Expenditures</b>										
3000	Purchased Services	-	-	-	-	89,100	96,460	68,000	(28,460)	-29.5%
5500	Travel	-	-	-	-	12,413	12,420	15,183	2,763	22.2%
6020	Textbooks/Workbooks	-	-	-	-	35,312	-	-	-	0.0%
6030	Instructional Materials	-	-	-	-	15,574	172,220	25,107	(147,113)	-85.4%
8200	Capital Outlay - Additions	-	-	-	-	66,989	142,727	48,632	(94,095)	-65.9%
	<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,387</b>	<b>423,827</b>	<b>156,922</b>	<b>(266,905)</b>	<b>-63.0%</b>
<b>TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,096</b>	<b>\$ 549,175</b>	<b>\$ 286,002</b>	<b>\$ (263,173)</b>	<b>-47.9%</b>

**Grant Description**

The Carol M White Physical Education award is a 3 year grant for the improvement of physical education equipment and personnel.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Impact Aid**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget*	\$ Change	% Change
<b>Other Expenditures</b>									
5800 Miscellaneous Expense	-	-	\$ -	\$ -	\$ 108	\$ -	\$ -	\$ -	0.0%
6000 Materials and Supplies	-	-	-	1,993	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	19,679	21,158	-	(21,158)	-100.0%
8200 Equipment - New	-	-	-	-	18,450	19,800	-	(19,800)	-100.0%
Total Other Expenditures	-	-	-	1,993	38,237	40,958	-	(40,958)	-100.0%
<b>TOTAL</b>	-	-	\$ -	\$ 1,993	\$ 38,237	\$ 40,958	\$ -	\$ (40,958)	-100.0%

**Grant Description**

This grant is provided by the U.S. Department of Education to help school districts who educate military children, children of individuals who work on federal facilities or who live in federally subsidized housing. While WJCC does not have a large military population we do qualify for assistance.

\*These funds were moved into the Operating budget beginning with FY2013.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**SOL Web Based Technology Initiative**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Other Expenditures</b>									
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ 414,000	\$ 414,000	\$ 440,000	\$ 26,000	6.3%
8210 Technology - Hardware Additions	-	-	414,000	414,000	-	-	-	-	0.0%
Total Other Expenditures	-	-	414,000	414,000	414,000	414,000	440,000	26,000	6.3%
<b>TOTAL</b>	-	-	\$ 414,000	\$ 414,000	\$ 414,000	\$ 414,000	\$ 440,000	\$ 26,000	6.3%

**Grant Description**

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Virginia Preschool Initiative**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	0.57	0.85	\$ 47,598	\$ 23,317	\$ 30,528	\$ 28,811	\$ 44,552	\$ 15,741	54.6%
1130 Other Professional Salaries & Wages	0.57	0.57	17,202	21,403	18,053	18,594	19,848	1,254	6.7%
1150 Clerical Salaries & Wages	-	-	-	42	285	800	520	(280)	-35.0%
1151 Instructional Aides Salaries & Wages	5.65	6.03	100,868	77,646	86,252	97,350	93,720	(3,630)	-3.7%
1520 Substitute Salaries & Wages	-	-	22,826	19,477	15,612	-	1,437	1,437	0.0%
1620 Supplemental Salaries & Wages	-	-	1,000	-	-	16,478	-	(16,478)	-100.0%
Total Wages	6.79	7.45	189,494	141,886	150,730	162,033	160,077	(1,956)	-1.2%
2100 FICA Benefits	-	-	14,534	9,875	10,835	12,396	12,246	(150)	-1.2%
2210 VRS Benefits	-	-	14,940	5,953	3,823	19,606	12,733	(6,873)	-35.1%
2300 HMP Benefits	-	-	24,181	23,224	28,655	14,094	42,613	28,519	202.3%
2400 Group Life Insurance	-	-	887	297	126	94	909	815	867.0%
2750 Retiree Health Care Credit	-	-	1,168	391	270	202	848	646	319.8%
Total Employee Benefits	-	-	55,710	39,739	43,709	46,392	69,349	22,957	49.5%
Total Wages & Employee Benefits	6.79	7.45	245,204	181,625	194,440	208,425	229,426	21,001	10.1%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	587	3,629	-	10,000	-	(10,000)	-100.0%
5500 Travel	-	-	1,161	-	1,914	800	2,100	1,300	162.5%
5800 Miscellaneous	-	-	-	-	493	100	2,206	2,106	2106.0%
5805 Staff Development	-	-	-	-	6,679	-	6,255	6,255	0.0%
6000 Materials and Supplies	-	-	1,335	874	3,631	2,200	3,100	900	40.9%
6030 Instructional Materials	-	-	12,101	10,476	6,239	12,950	5,264	(7,686)	-59.4%
6040 Tech-Software/On line Content	-	-	2,986	812	3,135	2,600	1,247	(1,353)	-52.0%
8200 Capital Outlay Additions	-	-	909	39,775	69,497	4,154	4,002	(152)	-3.7%
8210 Technology - Hardware Additions	-	-	1,502	8,620	-	4,000	800	(3,200)	-80.0%
9400 Parental Involvement	-	-	-	-	2,161	-	600	600	0.0%
Total Other Expenditures	-	-	20,581	64,187	93,748	36,804	25,574	(11,230)	-30.5%
<b>TOTAL</b>	<b>6.79</b>	<b>7.45</b>	<b>\$ 265,785</b>	<b>\$ 245,811</b>	<b>\$ 288,188</b>	<b>\$ 245,229</b>	<b>\$ 255,000</b>	<b>\$ 9,771</b>	<b>4.0%</b>

**Grant Description**

Virginia Preschool Initiative funds support the provision of a half-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Special Education in Jails**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	1.00	1.00	\$ 67,558	\$ 67,558	\$ 67,558	\$ 68,236	\$ 68,236	\$ -	0.0%
Total Wages	1.00	1.00	67,558	67,558	67,558	68,236	68,236	-	0.0%
2100 FICA Benefits	-	-	4,581	4,667	4,512	5,220	5,220	(0)	0.0%
2210 VRS Benefits	-	-	9,330	7,842	6,033	8,297	11,368	3,071	37.0%
2300 HMP Benefits	-	-	10,000	9,390	12,618	12,888	13,532	644	5.0%
2400 Group Life Insurance	-	-	554	400	189	189	812	623	329.2%
2750 Retiree Health Care Credit	-	-	730	527	405	405	757	352	86.7%
Total Employee Benefits	-	-	25,195	22,826	23,757	27,000	31,689	4,689	17.4%
Total Wages & Employee Benefits	1.00	1.00	92,753	90,384	91,316	95,236	99,925	4,689	4.9%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	879	179	-	-	-	-	0.0%
5805 Staff Development	-	-	-	848	216	-	-	-	0.0%
6030 Instructional Materials	-	-	767	-	-	2,000	2,000	-	0.0%
8200 Capital Outlay Additions	-	-	1,957	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	3,603	1,027	216	2,000	2,000	-	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 96,356</b>	<b>\$ 91,412</b>	<b>\$ 91,531</b>	<b>\$ 97,236</b>	<b>\$ 101,925</b>	<b>\$ 4,689</b>	<b>4.8%</b>

**Grant Description**

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30<sup>th</sup> of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Individualized Student Alternative Education Program (ISAEP)**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1110 Administrative Salaries & Wages	-	-	\$ 2,940	\$ -	\$ -	\$ -		\$ -	0.0%
1120 Instructional Salaries & Wages	-	-	5,160	5,712	12,544	5,769	5,769	-	0.0%
1130 Other Professional Salaries & Wages	-	-	5,404	6,804	-	6,900	6,900	-	0.0%
Total Wages	-	-	13,504	12,516	12,544	12,669	12,669	-	0.0%
2100 FICA Benefits	-	-	1,032	957	891	970	970	-	0.0%
Total Employee Benefits	-	-	1,032	957	891	970	970	-	0.0%
Total Wages & Employee Benefits	-	-	14,536	13,473	13,435	13,639	13,639	-	0.0%
<b>Other Expenditures</b>									
5500 Travel	-	-	261	-	58	450	450	-	0.0%
6030 Instructional Materials	-	-	920	2,244	2,133	1,628	1,628	-	0.0%
Total Other Expenditures	-	-	1,181	2,244	2,191	2,078	2,078	-	0.0%
<b>TOTAL</b>	-	-	<b>\$ 15,717</b>	<b>\$ 15,717</b>	<b>\$ 15,626</b>	<b>\$ 15,717</b>	<b>\$ 15,717</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.





**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**School Health Initiative Grant**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	2.00	3.00	\$ 95,976	\$ 92,567	\$ 92,436	\$ 93,370	\$ 134,827	\$ 41,457	44.4%
1124 Supervisor Salaries & Wages	-	1.00	-	-	-	-	68,487	68,487	0.0%
1130 Other Professional Salaries & Wages	4.57	3.00	234,821	249,308	220,258	247,353	127,703	(119,650)	-48.4%
1150 Clerical Salaries & Wages	-	1.00	-	-	-	-	50,503	55,147	0.0%
1170 Operative Salaries & Wages	-	-	30,540	-	-	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	1,940	1,149	916	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	15,935	26,988	22,251	55,147	32,896	147.8%
Total Wages	6.57	8.00	363,277	358,959	340,598	362,975	436,667	78,336	21.6%
2100 FICA Benefits	-	-	26,693	26,546	25,490	27,768	33,405	5,637	20.3%
2210 VRS Benefits	-	-	42,279	38,833	27,733	41,432	63,561	22,129	53.4%
2300 HMP Benefits	-	-	34,212	33,961	31,863	41,899	38,745	(3,154)	-7.5%
2400 Group Life Insurance	-	-	2,510	1,954	869	954	4,540	3,586	375.9%
2500 Disability Insurance	-	-	339	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	3,306	2,572	1,863	2,044	4,235	2,191	107.2%
Total Employee Benefits	-	-	109,339	103,866	87,818	114,097	144,486	30,389	26.6%
Total Wages & Employee Benefits	6.57	8.00	472,616	462,825	428,416	477,072	581,153	104,081	21.8%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	145,986	319,365	32,641	28,134	16,100	(12,034)	-42.8%
4000 Internal Services	-	-	9,317	5,929	6,608	9,000	6,500	(2,500)	-27.8%
5500 Travel	-	-	4,215	2,853	2,471	3,000	2,000	(1,000)	-33.3%
5800 Miscellaneous	-	-	8,153	17,619	10,714	11,309	-	(11,309)	-100.0%
5805 Staff Development	-	-	-	-	2,840	-	3,000	3,000	0.0%
6000 Materials and Supplies	-	-	16,321	6,450	13,674	10,000	3,000	(7,000)	-70.0%
6030 Instructional Materials	-	-	157,839	86,745	27,718	20,739	20,600	(139)	-0.7%
8210 Technology - Hardware Additions	-	-	3,928	-	2,900	1,800	1,000	(800)	-44.4%
Total Other Expenditures	-	-	345,759	438,961	99,565	83,982	52,200	(31,782)	-37.8%
<b>TOTAL</b>	<b>6.57</b>	<b>8.00</b>	<b>\$ 818,375</b>	<b>\$ 901,786</b>	<b>\$ 527,981</b>	<b>\$ 561,054</b>	<b>\$ 633,353</b>	<b>\$ 72,299</b>	<b>12.9%</b>

**Grant Description**

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

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